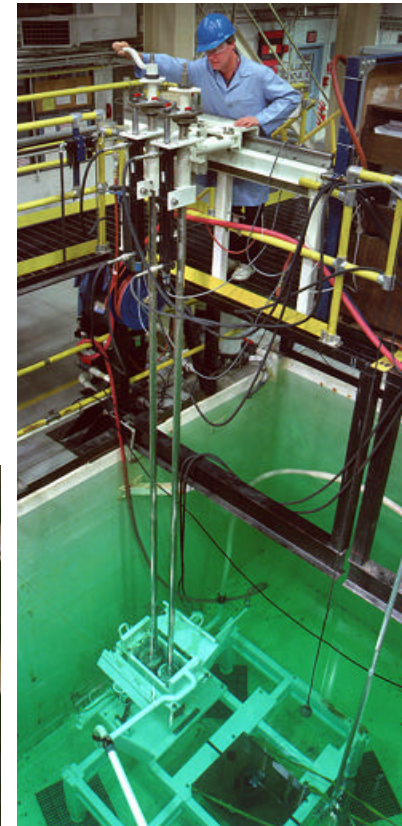


# *Richland Operations Office FY 2002 Budget Formulation: Focused on Outcomes*



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**March 2000**



**Department of Energy  
Richland Operations Office**



### What We've Heard

- ◆ **Protect the River**
- ◆ **Comply with the Tri-Party Agreement**
- ◆ **Complete Things; Show Visible Progress**
- ◆ **Go for Compliance Funding; Lack of Money is No Excuse**
- ◆ **Reduce the Cost of Cleanup**
- ◆ **Incentivize Performance**



## Focused on Outcomes

### Restore The River Corridor

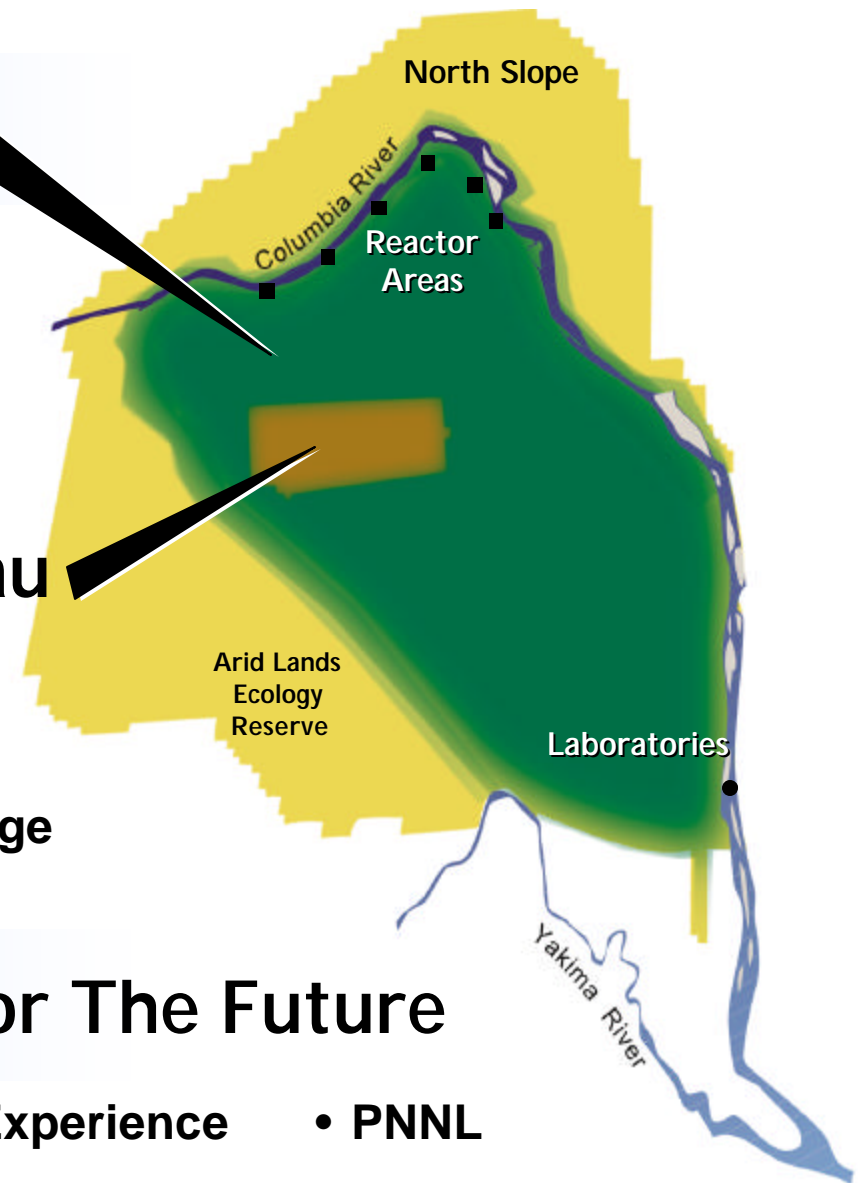
- Spent Nuclear Fuel
- Waste Sites
- Reactors
- Plumes
- Facilities

### Transition The Central Plateau

- Plutonium
- Buried/Stored Waste
- Waste Sites
- Canyons
- Ongoing Waste Treatment/Storage

### Put DOE's Assets To Work For The Future

- HAMMER
- Land
- Buildings
- Experience
- PNNL







## Focused on Outcomes

### Outcome

### FY 2002 IPL Actions

#### Restore the River Corridor

- ♦ **Push for a 10 Year Timeframe**
- ♦ **Free up 500 of 560 Square Miles**
- ♦ **Visible, Tangible Progress and Benefits**

#### Restore the River Corridor

- ♦ **Emphasis on 100 Area and 300 Area Cleanup**
- ♦ **Move Spent Fuel from K Basins**
- ♦ **Attack Waste Sites**
- ♦ **Clean Out 324 B Cell**
- ♦ **Continue chromium and N-Springs Groundwater Remediation**

#### Transition the Central Plateau

- ♦ **Stabilize Facilities and Plutonium**
- ♦ **Move Toward Long Term Mission Activities (Waste Treatment/Storage)**
- ♦ **Contain Contamination at Waste Sites**

#### Transition the Central Plateau

- ♦ **Continue Plutonium Stabilization**
- ♦ **Send Transuranic Waste to WIPP**
- ♦ **Monitor Groundwater**
- ♦ **Continue Remediation of Carbon Tetrachloride Plume**
- ♦ **Treat Mixed Waste**



## Focused on Outcomes

### Example: What Will It Buy?

#### Spent Nuclear Fuel - \$197M

- Spent Fuel, Sludge, and Debris Removal
  - Will Have Removed 53% of Fuel From K-Basins
- Operate Canister Storage Building to Receive Spent Fuel

FY 2002 Target  
+ 10% Funding

#### Waste Management - ~~\$136M~~ \$139

- Stored Waste Disposed
- Continued Shipments of TRU Waste to WIPP
- Complete Thermal Treatment of 717m<sup>3</sup> of MLLW
- Provide WM Services to ORP and RL Projects
- Increased LLW/MLLW Disposal
- Perform T-Plant Canyon Prep for SNF Sludge

\$723 (Target)  
\$807 (+10%)

#### Environmental Restoration ~~\$130M~~ \$174

- Remediation of Contaminated Soil Sites Along the Columbia River (40% in FY 2002)
- Maintain "Min-Safe" for Facilities Awaiting Decontamination and Decommissioning
- D&D of 233-S Plutonium Facility
- Install RCRA Monitoring Wells
- 200 Area Assessments and Remediation
- DR and F Reactor Interim Safe Storage

#### Facility Stabilization - ~~\$160M~~ \$184

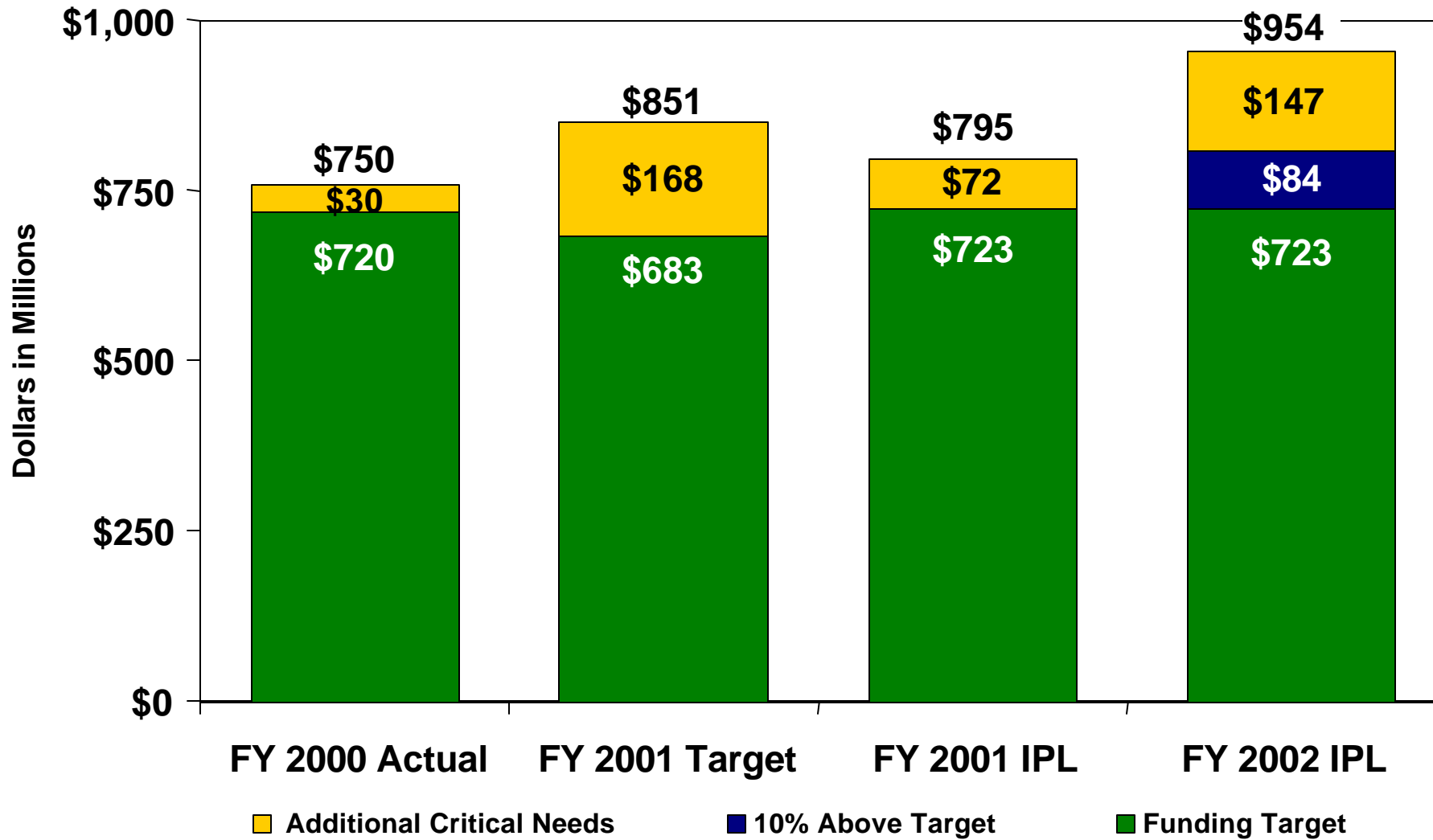
- Plutonium Finishing Plant
  - Will Have Stabilized a Minimum of 50% of Plutonium Bearing Solids by End of FY 2002
- Stabilized 100% of Plutonium Bearing Liquids
- Continue Plutonium Packaging
- Continue Cleanout of 324 B Cell
- Initiate Acceleration of 300 Area Cleanup

#### Other - ~~\$97M~~ \$113

- Upgrade and Replace Site Infrastructure
- Groundwater/Vadoze Zone Activities
- Disposition Waste From PNNL Facilities
- Operation of the HAMMER Training Facility
- Payment in Lieu of Taxes, HAB, Oversight Grants, Etc.
- Groundwater/Vadoze Zone - Science and Technology
- Replace 200 Area Water System



## Funding Comparison



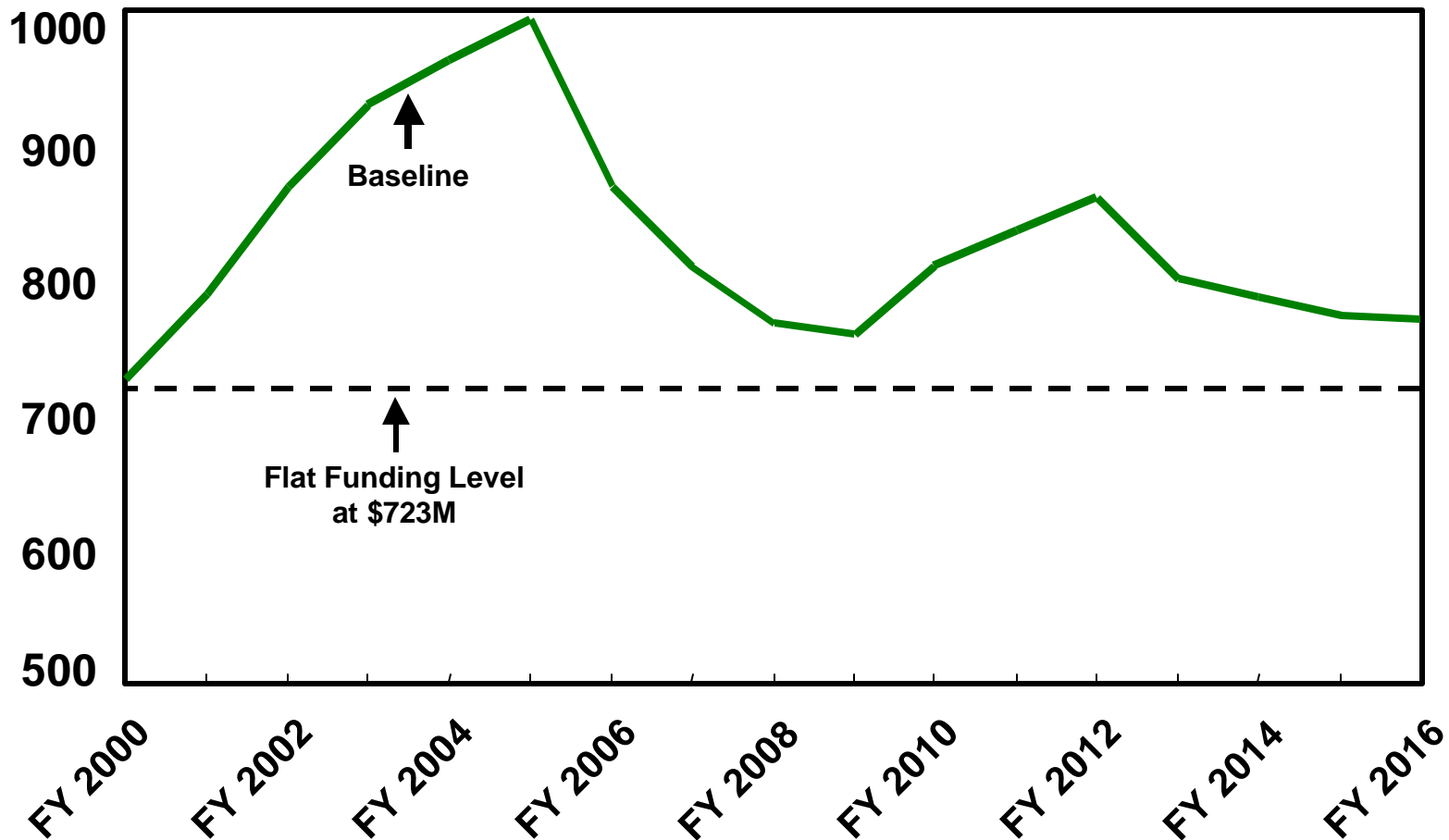


### Issues

- ◆ Continuing Compliance Gap
- ◆ 10% Reduction in Base Operations
- ◆ Infrastructure Vulnerability
- ◆ Tradeoffs Between
  - ◆ River Corridor
  - ◆ Central Plateau Cleanup



# Baseline Costs Compared to Flat Funding







### How We'll Work Through It

- ◆ **Fight For Every Dollar We Need**
- ◆ **Follow Your Priorities**
- ◆ **Be Totally Open With You About The Problem**
- ◆ **Involve You In New Approaches To Our Outcomes**